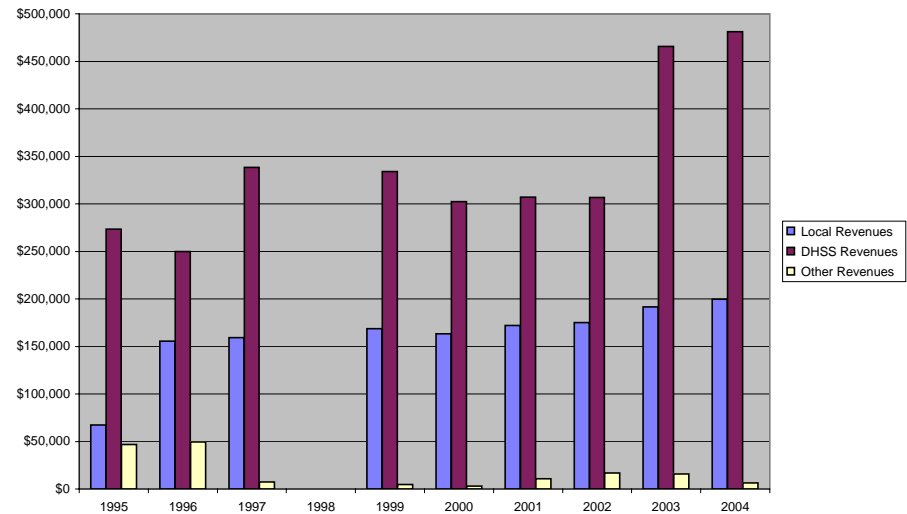


Franklin County Department of Health

COUNTY Fiscal Year	Revenue Source	Franklin 2004	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$154,476			
Local Revenues					
Taxes		\$23,721	3.45%	57.80%	47.07%
Interest		\$0	0.00%	0.67%	0.73%
Vital Records		\$94,131	13.69%	3.07%	2.80%
Donations		\$0	0.00%	0.07%	0.37%
Fees		\$81,905	11.92%	4.98%	4.05%
Other		\$0	0.00%	0.71%	1.69%
Total Local Revenues		\$199,757	29.06%	67.30%	56.70%
DHSS Revenues					
Core Public Health	State	\$111,552	16.23%	2.25%	4.34%
Family Planning	State	\$0	0.00%	0.00%	0.01%
Family Planning	Federal	\$0	0.00%	0.00%	0.00%
MCH	Federal	\$42,015	6.11%	1.60%	1.91%
School Health Grants	State	\$0	0.00%	0.09%	0.29%
WIC Administration	Federal	\$146,763	21.35%	2.12%	4.65%
Child Care Inspections	State	\$0	0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$6,135	0.89%	0.09%	0.13%
Child Care Nurse Consultant	Federal	\$3,420	0.50%	0.05%	0.11%
AIDS Funding	State	\$0	0.00%	0.00%	0.00%
AIDS Funding	Federal	\$0	0.00%	6.63%	4.21%
Regional ER Planning	Federal	\$164,941	24.00%	3.44%	3.52%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.12%	0.30%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.08%	0.22%
Worksite Inventory	Federal	\$0	0.00%	0.11%	0.13%
Other DHSS	State	\$6,427	0.93%	0.19%	0.48%
Other DHSS	Federal	\$0	0.00%	3.62%	2.91%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$363,274	52.85%	17.87%	18.11%
Total DHSS State		\$117,979	17.16%	2.57%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$481,252	70.01%	20.44%	23.33%
Other Revenues					
Home Health		\$0	0.00%	0.00%	5.12%
Home Maker		\$0	0.00%	0.00%	3.36%
Medicaid - (Non-Home Health)		\$4,752	0.69%	0.67%	1.78%
MC+ (Non-Home Health)		\$1,630	0.24%	1.72%	1.36%
Family Planning Title X		\$0	0.00%	0.25%	0.21%
Other State Departments		\$0	0.00%	0.02%	0.12%
Medicare - (Non-Home Health)		\$0	0.00%	0.31%	0.65%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.03%	0.28%
Other		\$0	0.00%	9.25%	7.08%
Total Other Revenue		\$6,382	0.93%	12.25%	19.97%
Total Revenue All Sources		\$687,391	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$409,695	58.43%	47.30%	51.99%
Fringe Benefits		\$158,224	22.57%	14.11%	13.96%
Supplies/Equipment		\$61,879	8.83%	9.54%	9.12%
Contracted Services		\$6,334	0.90%	19.84%	14.14%
Travel		\$15,526	2.21%	0.74%	1.36%
Utilities/Rent		\$26,396	3.76%	1.29%	1.71%
Election Costs		\$0	0.00%	0.07%	0.08%
Capital Expenditures		\$16,025	2.29%	1.43%	1.45%
Other		\$7,051	1.01%	5.68%	6.18%
Total Expenditures		\$701,130	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$140,737			
Population		96,905			
Per Capita Public Health Revenue		\$7.09			

Franklin County Revenue Comparison 1995 - 2004



Franklin - 2004 DHSS Revenue

